
Dr. Hank M. Bounds

AGENCY	ADDRESS	CHIEF EXECUTIVE OFFICER
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	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)		97,500	97,500		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits		97,500	97,500		
2. Travel					
a. Travel & Subsistence (In-State)	7,250	13,750	21,000	7,250	52.72%
b. Travel & Subsistence (Out-of-State)		5,000	5,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	7,250	18,750	26,000	7,250	38.66%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards		1,200	1,200		
b. Communications, Transportation & Utilities		2,000	2,000		
c. Public Information	934	66	1,000	934	1,415.15%
d. Rents		10,800	10,800		
e. Repairs & Service					
f. Fees, Professional & Other Services					
g. Other Contractual Services		3,000	3,000		
h. Data Processing		16,340	16,900	560	3.42%
i. Other	560	71,600	5,676,600	5,605,000	7,828.21%
Total Contractual Services	1,494	105,006	5,711,500	5,606,494	5,339.21%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials		3,500	3,500		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials		11,500	11,500		
Total Commodities		15,000	15,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		5,000	5,000		
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		5,000	5,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	5,750,000	5,750,000	5,000,000	(750,000)	(13.04%)
TOTAL EXPENDITURES	5,758,744	5,991,256	10,855,000	4,863,744	81.18%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	4,600,583	5,750,000	10,605,000	4,855,000	84.43%
State Support Special Funds	1,158,161	241,256	250,000	8,744	3.62%
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	5,758,744	5,991,256	10,855,000	4,863,744	81.18%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time:	1	1		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: _____

 Official of Board or Commission

Budget Officer: John Pearce / _____

Phone Number: 601-432-6122

Submitted by: Dr. Hank M. Bounds
Name

Title: Commissioner of Higher Education

Date: August 7, 2014